

# *Project Baseline Summary Report*

Data Source: **EM CDB**

Operations/Field Office: **Albuquerque**

Site Summary Level: **Albuquerque Operations Office**

Project **AL002 / Albuquerque Misc Programs (WERC, HBCU, ITRD, NSUC, AIP-TX/MO)**

Report Number: **GEN-01b**

Print Date: **3/9/2000**

HQ ID: **0529**

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## **General Project Information**

### **Project Description Narratives**

#### **Purpose, Scope, and Technical Approach:**

Historically Black Colleges and Universities/Minority Institutions Environmental Technology Consortium (HBCU/MI ETC). The three components of the HBCU/MI ETC project are: (1) Research, Technology Development and Transfer; (2) Education, Training and Re-training; (3) Technical Qualification Program (TQP) Support. To these ends, the HBCU/MI ETC promotes research and technology development in support of national goals of waste clean-up and environmental management, and develops academic programs which foster the education and training of a well-qualified environmental work force.

Waste Management Education and Research Consortium (WERC). The three components of the WERC project are: (1) Research, Technology Development and Transfer; (2) Education, Training and Re-training; (3) Technical Qualification Program (TQP) Support. To these ends, WERC has established an infrastructure of four universities and two national laboratories in New Mexico to develop programs in education, technology development, and applications to address issues related to the management of waste and the environment.

Norfolk State University Center for Materials Research Components of the Norfolk State University (NSU) project: (1) expand materials research capabilities at NSU; (2) initiate cooperative research at the four participating universities and LANL; and (3) increase the number of minority students pursuing undergraduate and graduate degrees in materials-related disciplines. Norfolk State University Center for Materials Research Multi-year grant comprised of the following participants: Norfolk State University, Elizabeth City State University, University of New Mexico, University of Texas-El Paso, and Virginia State University. NSU is the fifth largest historically black institution in the U.S. and the participating member institutions also possess a high minority enrollment. The Materials Research Laboratory facilities form the core of the Center's research activities on the NSU campus. These facilities will be available for use by faculty members and students from participating institutions. A 10,200 sq. ft. addition to the existing science building will be constructed and new equipment will be purchased. Enhanced thermal and mechanical analysis capability will be acquired in later years of the Center's development to further the studies of polymers and composites. A Czochralski crystal growth facility is being constructed with funding from NASA. The Center for Materials Research at NSU will collaborate with the University of New Mexico (UNM) Center for High Technology Materials and the University of Texas at El Paso's (UTEP) Materials Research Institute. This provides a broad range of materials research activities investigating metals, polymers, composites, thin films, nonlinear optical materials, and related phenomena. The following programs will be made available to encourage faculty development of materials research activities at NSU and the participating institutions: Collaborative Research Projects; Faculty Exchange/Sabbatical Program; Graduate Student Assistantships; Postdoctoral Fellowships; On-line Literature Search Capability; Visiting Scientist Fellowships; Travel Allowances for National Educators' Workshop, Training Courses, and Conferences; and Research Initiation Grants. Collaborative research efforts with LANL will be encouraged. The Center for Materials Research will increase the number of minority students obtaining degrees in materials-related disciplines by (1) offering summer transition programs at NSU, UNM, and UTEP; (2) offering scholarships to entering freshmen and/or transfer students from community colleges desiring to major in material-related disciplines at NSU or one of the participating institutions; (3) enhancing the quality of the M.S. Chemical Physics with materials research emphasis program at NSU; (4) providing graduate assistantships for students enrolled at participating institutions; and (5) offering early admission to the M.S. Chemical Physics program for students completing specified requirements at NSU and the participating institutions.

Innovative Treatment Remediation Demonstration Program-The technical coordinator for the program interfaces with the DOE, EPA, industry and the

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## **Project Description Narratives**

states to generally establish technical advisory and performance evaluation groups for each remediation demonstration, recommend personnel for these groups, coordinate assessment of suggested innovative technologies, coordinate and manage performance and cost evaluations, and disseminate treatment technology assessment data after review and release by DOE. Special engineering support and materials are required to adequately evaluate the cost and performance of the selected innovative treatment.

Texas AIP- Provides support to DOE, State of Texas, and public through coordination and oversight of the environmental programs at the Pantex Plant. Reviews on site restoration activities. Provides independent environmental verification (monitoring, sampling and analysis). Provides community emergency awareness support to Amarillo and surrounding communities.

Missouri AIP- Augments and reviews the Kansas City Plant environmental monitoring program. Reviews and evaluates air and water pollution control programs. Provides assistance to the KCP emergency response and environmental public relations programs. Reviews and facilitates regulatory coordination for environmental restoration, waste management, pollution prevention and other related plant operations and programs. Review DOE related documents and programs.

### **Technical Approach:**

Innovative Treatment Remediation Demonstration Program-Review sites in the Southwestern Area Program to determine the existence of potential sites for this program.-Develop required agreements between DOE, EPA, states, and the appropriate M&O Contractors to enable the ITRD program to function properly with the best interests of the participants and the national goal.-Organize the technical advisory and performance evaluation groups for the initial remediation demonstration.-Manage the efforts of the technical advisory groups.-Manage the efforts of the performance evaluation group.-Coordinate the efforts of the technical advisory and performance evaluation groups with the DOE area office environmental restoration manager to help design, install, and begin operation of the treatment and monitoring systems as needed.

Texas AIP- Provides support to DOE, State of Texas, and public through coordination and oversight of the environmental programs at the Pantex Plant. Reviews on site restoration activities. Provides independent environmental verification (monitoring, sampling and analysis). Provides community emergency awareness support to Amarillo and surrounding communities.

Missouri AIP- Augments and reviews the Kansas City Plant environmental monitoring program. Reviews and evaluates air and water pollution control programs. Provides assistance to the KCP emergency response and environmental public relations programs. Reviews and facilitates regulatory coordination for environmental restoration, waste management, pollution prevention and other related plant operations and programs. Review DOE related documents and programs.

Analytical Labs: The purpose and scope of this program is to provide support to DOE-AL sites in obtaining high quality analytical services from both commercial and in-house DOE laboratories.

Technical Approach: This program supports the DOE-AL sites by performing (1) commercial laboratory audits, (2) DOE in-house laboratory audits, (3) providing technical assistance to DOE-AL site Sample Management Offices, and (4) providing analytical laboratory procurement assistance to DOE-AL programs. Program staff monitor laboratory performance and corrective actions and work with the site Sample Management Offices and programs to maintain high quality analytical data.

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## **Project Description Narratives**

### **Project Status in FY 2006:**

Historically Black Colleges and Universities/Minority Institutions Environmental Technology Consortium (HBCU/MI ETC) - Project complete - The current cooperative agreement is scheduled for completion on 09/29/2003.

Waste Management Education and Research Consortium (WERC) - Project complete - The current cooperative agreement is scheduled for completion on 02/19/2003.

Norfolk State University Center for Materials Research - Project complete - The current grant is scheduled for completion on 09/29/1999, however, NSU is seeking support through 9/29/2000.

Innovative Treatment Remediation Demonstration Program - Project Complete

Texas AIP- The program will remain intact to coordinate emergency response, community support on environmental issues, technical support for site environmental programs, and other related programs.

Missouri AIP-The program will remain intact to coordinate emergency response oversight, provide oversight for real property transfers from the DOE to other federal agencies or the public, and continue studies of groundwater natural attenuation systems and alternative remedial technologies.

Analytical Labs: The Analytical Laboratory Program will provide ongoing technical support to DOE-AL sites in the areas of (1) commercial laboratory audits, (2) DOE in-house laboratory audits, (3) technical assistance to DOE-AL site Sample Management Offices, and (4) analytical laboratory procurement assistance to DOE-AL programs as long as ER work continues.

### **Post-2006 Project Scope:**

Post FY2006

Innovative Treatment Remediation Demonstration Program - Project complete.

The Texas AIP will transition to the landlord to continue to support community emergency response and operations oversight. The support for environmental programs will continue at a scaled down level to continue to provide independent oversight of environmental monitoring and performance evaluation of remediation.

The Missouri AIP will continue to provide independent verification of environmental monitoring, sampling and analysis.

Analytical Labs: The Analytical Laboratory Program will provide ongoing technical support to DOE-AL sites in the areas of (1) commercial laboratory audits, (2) DOE in-house laboratory audits, (3) technical assistance to DOE-AL site Sample Management Offices, and (4) analytical laboratory procurement assistance to DOE-AL programs. The same level of funding will be required as long as the Environmental Restoration Project is on-going, currently through 2010.

### **Project End State**

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## **Project Description Narratives**

Historically Black Colleges and Universities/Minority Institutions Environmental Technology Consortium (HBCU/MI ETC) cooperative agreement ends 9/29/03.

Waste-management Education and Research Consortium (WERC) cooperative agreement ends 2/19/03.

Norfolk State University Center for Materials Research - N/A. No cleanup or restoration of sites is required.

Innovative Treatment Remediation Demonstration Program - All sites would have been remediated; therefore, there will be no need for innovative technology remediation.

The Texas AIP will cease to exist with the end of environmental monitoring requirements. Community outreach for emergency response will be funded through the landlord function.

The Missouri AIP will cease to exist with the end of environmental monitoring requirements at the Kansas City Plant.

Analytical Labs: After the Los Alamos ER Project is completed, the quantity of analytical services will be reduced to a level that an alternative program can be put in place with reduced requirements.

### **Cost Baseline Comments:**

Historically Black Colleges and Universities/Minority Institutions Environmental Technology Consortium (HBCU/MI ETC):

Estimates are based on historical data, work to be performed, and leveraging of EM funds by the Consortium.

Waste Management Education and Research Consortium (WERC): Estimates are based on historical data, work to be performed, and leveraging of EM funds by the Consortium.

Norfolk State University Center for Materials Research - Estimates are based on historical data, work to be performed, and leveraging of EM funds in the out years. FY97 funds were a reduction of approximately one-third of the amount requested by the grantee. Funding has remained constant at the reduced level since that time. The grant to NSU is scheduled to end on 9/29/1999, however, NSU is seeking support through 9/29/2000. Funding is required for scholarships commitments to the initial group of students who are receiving scholarships, completing Materials Research projects which have a 4 year investment, student recruitment costs, student conference attendance and training. The Department's commitment to Norfolk was to provide \$9.9million, however, the University has received \$6,183,851 through 3/31/99 and 6 months remains on this grant's project period. NSU is now requesting DOE to provide \$3.4 million of funding through 9/29/2000 to come close to fulfilling the original \$9.9 million commitment.

Innovative Treatment Remediation Demonstration Program The costs identified above are based upon historical costs data for projects with a similar technical scope from FY 1994 through FY 1996.

Analytical Labs: Cost Baseline \$150,000 per year through 2010.

### **Safety & Health Hazards:**

HBCU/MI ETC, WERC, and NSUC - Not applicable. No hazards have been identified. All are funded via financial assistance (grants and cooperative agreements). Per instructions under E.1. Risk on page 55 of the 7/8/97 FY97 PBS Guidance, the project categories of grants and external

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## **Project Description Narratives**

support are exempt from the need to perform risk evaluations.

ITRD-Not applicable. The ITRD provides coordination for technical review of innovative technology alternatives on remediation projects.

Texas and Missouri AIP- Not applicable.

Analytical Labs: Not applicable

### **Safety & Health Work Performance:**

HBCU/MI ETC, WERC, and NSUC - Not applicable. No hazards have been identified. All are funded via financial assistance (grants and cooperative agreements). Per instructions under E.1. Risk on page 55 of the 7/8/97 FY97 PBS Guidance, the project categories of grants and external support are exempt from the need to perform risk evaluations.

Analytical Labs: Not Applicable.

### **PBS Comments:**

Norfolk State University Center for Materials Research

The grant to NSU is scheduled to end on 09/29/1999. Requesting full level funding during the remaining years will eliminate the need to extend the grant and to fund past the current expiration date. NSU is entering a critical stage in the projects funded under this grant. Commitments to the initial group of students who are receiving scholarships will have to be terminated if funding is not provided. Research projects which have been initiated with funding under the grant will be interrupted. Funds have been committed for laboratory upgrades which are in progress, requiring level funding for completion. Maintaining level funding will result in a total grant of \$6.1 million compared to the Department's initial commitment of \$9.9 million, a reduction of approximately 1/3.

NSU has the capability to fill an important niche for DOE in the areas of research, technology transfer, and education. This program has the support of U.S. Senator John W. Warner (VA). This grant was personally awarded by then Assistant Secretary Grumbly in a ceremony at Norfolk State University. This grant is considered to be a very promising project among minority grants, and in helping DOE meet its established goals for HBCU funding.

Waste Management Education and Research Consortium (WERC)

The WERC cooperative agreement is scheduled to end on 02/19/2001. Requesting full level funding during the remaining years will eliminate the need to extend the cooperative agreement and to fund past the current expiration date.

WERC has the capability to fill an important niche for DOE in the areas of research, technology transfer, and education. The DNFSB continues to express great interest in assuring that the DOE Federal workforce improve its technical capabilities through academic programs such as this. This program still has the personal interest and strong support of Senator Peter Domenici. His office maintains constant interest in the funding levels of WERC, and this funding has come up in many discussions with Under Secretary Grumbly.

Historically Black Colleges and Universities/Minority Institutions Environmental Technology Consortium (HBCU/MI ETC)

The HBCU/MI ETC cooperative agreement is scheduled to end on 09/29/2001. Requesting full level funding during the remaining years will

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eliminate the need to extend the cooperative agreement and to fund past the current expiration date.

HBCU/MI ETC has the capability to fill an important niche for DOE in the areas of research, technology transfer, and education. The DNFSB continues to express great interest in assuring that the DOE Federal workforce improve its technical capabilities through academic programs such as this. This program has the support of several Congressional members, including U.S. Representative Newt Gingrich (GA), Senator Bennett Johnson (LA), Representative Louis Stokes (OH), Representative Ron Dellums (CA), Representative John Lewis (GA), Senator Hal Heflin (AL), and the Black Caucus has strong political ties to the White House. This grant is considered to be a very promising project in research, technology transfer, higher education, and assurance of a technically qualified workforce. It will also help DOE meet its established goals for HBCU funding.

Innovative Treatment Remediation Demonstration Program

The ITRD Program is a national program seeking to accelerate the implementation of innovative soil and groundwater remediation technologies with the potential to reduce remediation costs and schedules. This is a Headquarters directed program coordinated through the Albuquerque Operations Office.

Analytical Methods and Nuclear Data for Nuclear Criticality Predictability

A.1.5. DOE Project Manager: Maria E. Venegas (Norfolk), Susan L. Connor (WERC & HBCU), George Rael (ITRD), Bob Little (Nuclear Criticality)

A.1.6. DOE Project Manager Phone Number: 505-845-5193; 505-845-4345

A.1.8. DOE Project Manager e-mail Address: mvenegas@doeal.gov, sconnor@doeal.gov, grael@do, rcl@lanl.gov

## Baseline Validation Narrative:

N/A - Per instructions at C.0 Other Project Information, the project category of grants and external support is exempt from this section.

## General PBS Information

**Project Validated?**

**Date Validated:**

**Has Headquarters reviewed and approved project?**

No

**Date Project was Added:** 12/1/1997

**Baseline Submission Date:** 7/1/1999

**FEDPLAN Project?** Yes

Drivers:	CERCLA	RCRA	DNFSB	AEA	UMTRCA	State	DOE Orders	Other
	N	N	Y	N	N	N	Y	Y

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## General PBS Information

### Project Identification Information

**DOE Project Manager:** Susan L. Connor; Deborah Griswold  
**DOE Project Manager Phone Number:** 505-845-4345;5  
**DOE Project Manager Fax Number:** 505-845-4883;5  
**DOE Project Manager e-mail address:** sconnor@doeal.gov;mvenegas@doeal.gov  
**Is this a High Visibility Project (Y/N):**

## Planning Section

### Baseline Costs (in thousands of dollars)

	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006	
PBS Baseline (current year dollars)	67,655	5,800	73,455	11,794	11,794	13,101	11,477	7,100	4,600	11,319	7,891	3,500	3,450	2,950	1,950	
PBS Baseline (constant 1999 dollars)	65,198	4,735	69,933	11,794	11,794	13,101	11,477	7,100	4,479	10,795	7,371	3,202	3,091	2,589	1,676	
PBS EM Baseline (current year dollars)	62,857	5,800	68,657	11,794	11,794	13,101	11,477	7,100	4,600	10,300	6,865	2,485	2,450	2,212	1,950	
PBS EM Baseline (constant 1999 dollars)	60,794	4,735	65,529	11,794	11,794	13,101	11,477	7,100	4,479	9,823	6,412	2,273	2,195	1,941	1,676	
	2007	2008	2009	2010	2011- 2015	2016- 2020	2021- 2025	2026- 2030	2031- 2035	2036- 2040	2041- 2045	2046- 2050	2051- 2055	2056- 2060	2061- 2065	2066- 2070
PBS Baseline (current year dollars)	1,450	1,450	1,450	1,450	0	0	0	0	0	0	0	0	0	0	0	0
PBS Baseline (constant 1999 dollars)	1,221	1,196	1,171	1,147	0	0	0	0	0	0	0	0	0	0	0	0

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	2007	2008	2009	2010	2011- 2015	2016- 2020	2021- 2025	2026- 2030	2031- 2035	2036- 2040	2041- 2045	2046- 2050	2051- 2055	2056- 2060	2061- 2065	2066- 2070
PBS EM Baseline (current year dollars)	1,450	1,450	1,450	1,450	0	0	0	0	0	0	0	0	0	0	0	0
PBS EM Baseline (constant 1999 dollars)	1,221	1,196	1,171	1,147	0	0	0	0	0	0	0	0	0	0	0	0

## Non-EM Costs included in the Cost Baseline

	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Non-EM Category: Other													
DOE - Unspecified Office					9	13	29	29	25				
	2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
Non-EM Category: Other													
DOE - Unspecified Office													

## Baseline Escalation Rates

	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
	0.00%	0.00%	0.00%	2.70%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%
	2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%

## Project Reconciliation

### Project Completion Date Changes:

Previously Projected End Date of Project:

Current Projected End Date of Project: 9/30/2010

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## Project Reconciliation

### Explanation of Project Completion Date Difference (if applicable):

Financial Assistance for WERC, HBCU/MI ETC and NSU is being provided at a reduced annual amount. The project period is being extended to compensate for the decrease in annual funding to insure that DOE meets its funding commitment. -

## Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	31,227	Actual 1997 Cost:	11,794	Actual 1998 Cost:	11,477
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	7,956	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):			215
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	8,171				

## Project Cost Changes

	Cost Adjustments	Reconciliation Narratives
Cost Change Due to Scope Deletions (-):	1,302	Nuc Crit Program has reverted to HQ funding.
Cost Reductions Due to Efficiencies (-):		
Cost Associated with New Scope (+):	1,500	Analytical Labs funding has been added as part of overtarget for a mortgage reduction.
Cost Growth Associated with Scope Previously Reported (+):	32,266	20472-AIPs, ITRD, WERC, HBCU, NSU outyear ests. now included. 11794 due to incorrect 1997-2070 LCE.
Cost Reductions Due to Science & Technology Efficiencies (-):		
Subtotal:	40,635	
Additional Amount to Reconcile (+):	-1	The Last Year's LC Est.(1997-2070) does not include '97 costs of 11794 and is incorrect in IDMS.
Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	40,634	

## Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
End of Cooperative Agreement for WERC			2/19/2003							Y	
End of Cooperative Agreement for HBCU/MI ETC			9/29/2003							Y	
End of Grant to NSU			9/29/2000							Y	

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## Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Initiate support to grants and institutional programs			10/1/1989								
Continue support to AIP-TX/MO			9/30/2010								
Mission Complete			9/30/2010								

## Milestones - Part II

Milestone/Activity	Field Milestone Code	Critical Decision	Critical Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description
End of Cooperative Agreement for WERC							5	5			End of Cooperative Agreement for WERC is scheduled for 2/19/03.
End of Cooperative Agreement for HBCU/MI ETC							5	5			End of Cooperative Agreement for HBCU/MI ETC is scheduled for 9/29/03.
End of Grant to NSU							5	5			End of Grant for NSU is scheduled for 9/29/2000.
Initiate support to grants and institutional programs				Y							WERC, HBCU, NSUC, AIP-TX/MO. Initiate documentation in PBS.
Continue support to AIP-TX/MO					Y						AIP activities will continue in support to LTSM at Pantex and Kansas City through 2070.
Mission Complete						Y					Mission Complete Milestone